

Department Totals - Operating Budget

Department of Commerce, Community, and Economic Development

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	58,272.9	32,755.8	65,447.7	129,755.3	132,211.0	2,455.7	1.9%
Funding Sources:							
1002 Fed Rcpts	3,485.0	3,650.1	3,655.9	18,914.6	18,714.6	-200.0	-1.1%
1003 G/F Match	0.0	0.0	0.0	604.9	604.9	0.0	0.0%
1004 Gen Fund	11,353.5	1,874.9	11,374.1	39,784.9	43,856.2	4,071.3	10.2%
1005 GF/Prgm	17,024.6	1,808.3	18,612.7	18,538.6	18,438.6	-100.0	-0.5%
1007 I/A Rcpts	2,255.4	1,808.4	2,692.0	5,602.9	7,159.6	1,556.7	27.8%
1025 Sci/Tech	10,399.5	9,539.8	13,555.7	9,539.8	9,539.8	0.0	0.0%
1035 Vet Loan	118.6	147.8	183.8	147.8	147.8	0.0	0.0%
1036 Cm Fish Ln	2,593.8	2,608.9	2,593.8	2,608.9	2,608.9	0.0	0.0%
1040 Surety Fnd	56.4	209.9	264.1	270.6	270.6	0.0	0.0%
1051 RuralEcDev	0.0	0.0	0.0	98.0	98.0	0.0	0.0%
1053 Invst Loss	6.6	0.0	6.6	0.0	0.0	0.0	0.0%
1054 Empl Trng	0.0	0.0	0.0	3,400.0	0.0	-3,400.0	-100.0%
1057 Small Bus	3.5	3.3	3.5	3.3	3.3	0.0	0.0%
1061 CIP Rcpts	86.9	360.1	206.6	1,495.3	2,160.8	665.5	44.5%
1062 Power Proj	0.0	0.0	0.0	802.5	779.2	-23.3	-2.9%
1063 NPR Fund	0.0	0.0	0.0	50.0	0.0	-50.0	-100.0%
1067 Mining RLF	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.8	5.8	5.8	5.8	5.8	0.0	0.0%
1069 Hist Dist	2.0	2.5	2.0	2.5	2.5	0.0	0.0%
1070 Fish En Ln	310.5	325.5	310.5	325.5	325.5	0.0	0.0%
1071 Alt Energy	149.1	148.7	149.1	148.7	148.7	0.0	0.0%
1074 Bulk Fuel	0.0	0.0	0.0	49.0	49.0	0.0	0.0%
1089 Power Cost	0.0	0.0	0.0	15,700.0	15,700.0	0.0	0.0%
1101 AERO Rcpts	0.2	43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,358.4	3,705.9	3,743.9	3,705.9	3,926.3	220.4	5.9%
1107 AEA Rcpts	948.6	1,049.5	1,049.5	1,049.5	1,049.5	0.0	0.0%
1108 Stat Desig	1,277.0	0.0	1,307.0	1,299.9	0.0	-1,299.9	-100.0%
1110 APUC Rcpts	4,299.3	4,699.2	4,923.5	0.0	0.0	0.0	0.0%
1111 FishFndInc	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1115 InT/BuEnIn	533.2	759.0	759.4	759.0	759.0	0.0	0.0%

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1141 RCA Rcpts	0.0	0.0	0.0	4,699.2	5,218.2	519.0	11.0%
1146 Fee Supp	0.0	0.0	0.0	0.0	496.0	496.0	100.0%
Totals:							
General Funds	28,378.1	3,683.2	29,986.8	58,928.4	62,899.7	3,971.3	6.7%
Federal Funds	3,485.0	3,650.1	3,655.9	18,964.6	18,714.6	-250.0	-1.3%
Other Funds	26,409.8	25,422.5	31,805.0	51,862.3	50,596.7	-1,265.6	-2.4%